

Human Services Division Physical Disabilities

Budget Highlights:

The 2000 budget for Physical Disabilities increased 1.4% from the 1999 budget. This reflects the incorporation of benefit costs in department budgets and a 3% general salary increase for all County employees. The 2000 budget will enable this department to continue to provide adult day activities, vocational programs, meals to homebound persons, and transportation for the physically disabled in our community.

Department Recap (1100-2035):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	11,656	13,451	24,432	81.6
Contractual Services	663,537	560,660	559,946	- 0.1
Commodities	7,085	200	350	75.0
Capital Outlay	11,999	0	0	n.a.
Interfund Expenditure	40,134	161,535	161,380	- 0.1
Total Department	734,411	735,846	746,108	1.4

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KMJ	Principal Planner	22	0.4	0.4	14,218
	Direct Employee Totals		0.4	0.4	14,218
	Longevity				90
	Benefits				10,124
	Total Personnel Cost				24,432

Human Services Division
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Appropriations to External Agencies - (1100-2035):

Program Number	Agency/Program Title	1998 Actual	1999 Revised	2000 Adopted
146	Transportation Subsidy Program	16,262	0	0
178	MTA Bus Service	25,341	0	0
404	Crises Services	0	0	27,794
475	Cerebral Palsy Research Foundation	352,325	171,700	0
479	Rainbows United	57,691	57,691	0
482	Goodwill Easter Seals	54,055	54,055	0
484	Senior Services, Inc.	67,289	67,289	0
485	Catholic Social Services	54,349	54,628	0
486	Deaf and Hard of Hearing	16,258	16,000	16,480
489	Independent Living Center	22,851	28,391	0
804	Sedgwick County I & A	0	0	28,391
807	Aging Medical Services	0	0	57,691
813	Mennonite Minor Home Repair	31,149	34,265	34,265
830	Personal Emergency Equipment	0	0	139,085
873	Employment Services	0	0	90,721
876	Adult Day Care	0	0	54,628
878	Health Screening	0	0	44,161
896	Nutrition	0	0	65,000
Totals		697,570	713,143	558,216